

DHS - DIV OF AGING & ADULT SERVICES

Enabling Laws

Act 1596 of 2003
A.C.A. §25-10-102

History and Organization

A growing nationwide awareness of the problems of the elderly and the needs for services and assistance on their behalf led to the passage of the Older Americans Act in 1965. This legislation, which created the Administration on Aging at the federal level, also mandated the establishment of a state unit on aging in each state to administer programs under the Act. Accordingly, the Arkansas Office on Aging, was established in 1966 by proclamation of Governor Orville Faubus under the auspices of the Governor's Office. The Agency had a staff of three and an annual budget of \$80,000.

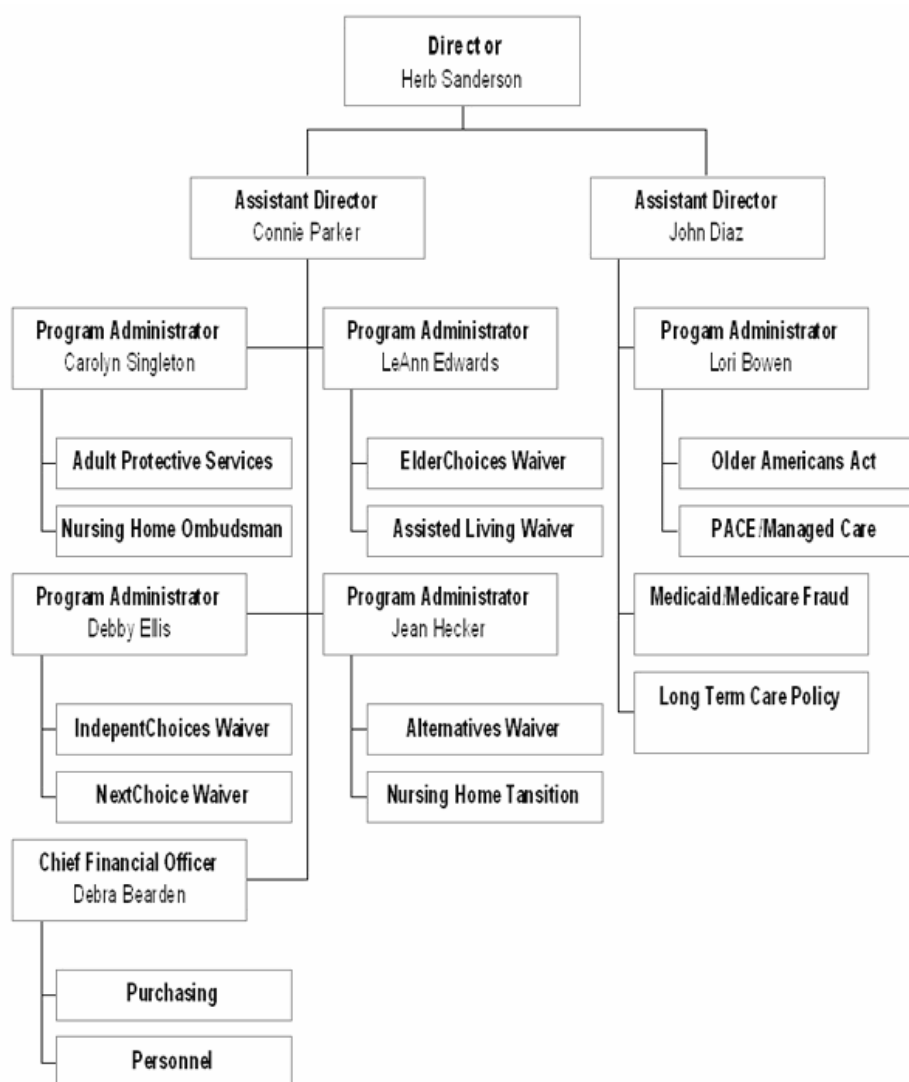
Since 1965, the Older Americans Act has been amended several times, each time expanding the roles of state units on aging. Arkansas legislation has also changed the name of the state unit on aging, the organizational location, and its authority and funding responsibilities. In 1971, the State Unit was placed within the Department of Social and Rehabilitative Services. The responsibility for Adult Services was assumed in 1972.

The agency achieved divisional status through Act 228 of 1977, and the responsibility for adult protective services was transferred by the General Assembly in 1979. As a result of Act 348 of 1985, the Division of Aging and Adult Services (DAAS) was created within the reorganized Arkansas Department of Human Services. In 1997 the Division began providing services to adults with physical disabilities. In 1999 the Division assumed responsibility for DHS's Domestic Abuse Shelters.

The Division of Aging and Adult Services is the agency of state government designated by the governor and the state legislature as the focal point in all matters relating to the needs of older adults in Arkansas. The Division's mission is to promote the health, safety and independence of older Arkansans and adults with physical disabilities by working toward two primary goals: (1) to provide administrative support services for aging Arkansans and adults with physical disabilities; and (2) to enhance the quality of life for aging Arkansans and adults with physical disabilities. The Division is responsible for planning coordinating, funding, and evaluating programs for older adults that are authorized by both state and federal government.

The major focus of the Division is keeping adults including elders as independent members of their communities for as long as possible. The Division's aim is to see that a comprehensive continuum of services is available so that individuals may select from a variety of services options to identify the programs best suited to their needs. Programs and services available include in-home care, transportation, congregate meals, home-delivered meals, legal services attendant care, adult day service, case management, education, support groups, health and wellness activities, employment, information and referral, and volunteer opportunities. The Division also serves as an advocate for

residents of nursing homes and provides protective services for individuals 18 years and older who are suffering from abuse, neglect, and/or exploitation.



Agency Commentary

We live in an aging society where the number of elderly people living in the United States exceeds the entire population of Canada. Over 18% of Arkansas' population is over the age of 60 and Arkansas ranks first nationally in the percent of elderly who live in poverty. During the next twenty years the under 60 population is expected to grow by 12% while the over 60 population will grow by 47%. Currently Arkansas ranks ninth in the United States in proportion of its population age 65 and over.

The Division of Aging and Adult Services' mission is to promote the health, safety, and independence of older Arkansans and adults with physical disabilities. State revenues will match Older Americans Act and other federal funds that provide in home and community based services such as congregate and home delivered meals, transportation, health education, socialization/recreation, advocate services, information and referral, case management, chore and homemaker services to the needy

elderly in Arkansas. The typical client served is a female, age 70+ who lives alone.

For the administration program, the Division of Aging and Adult Services is requesting the restoration of appropriation for 1 (one) currently authorized position and moving 7 (seven) Miscellaneous Federal Grant Positions to regular authorized positions, which will be funded from Federal Funds, as well as all associated personnel service matching costs. Additionally, DAAS is requesting federally funded appropriation in the amount of \$39,180 for both years of the biennium to support operations of the federal programs. DAAS also requests \$2,000,000 of unfunded appropriation for SFY2006 and SFY2007 for pending federal grant applications. This appropriation will allow the implementation of new federal programs without unnecessary delay. In addition to the above needs, DAAS requests 5 (five) CLIP reclassifications and 1 (one) reclassification. A consolidation of Fund Centers 462 and 473 is requested in an effort to reflect the total administrative budget for the Division.

Concerning the Project Grants Program, DAAS requests appropriation in the amount of \$ 2,985,905 for both years. This appropriation will allow the continuation of several ongoing federally funded programs. Also in Project Grants, \$350,000 of appropriation for SFY2006 and SFY2007 is needed for the continuation of the Alzheimer's Disease Grant initiative. \$680,000 of appropriation is also requested for a new Direct Service Community Workforce Grant. This grant is designed to provide training necessary to build a quality work force for assisting the elderly and the physically disabled. In preparation for pending grant applications, an additional request for \$2,000,000 of unfunded appropriation for both years is needed for the Quality Assurance and Quality Improvement in Home & Community based services.

The above requests support home and community based care for the adults with disabilities including the elderly through programs such as ElderChoices and Alternatives for Adults with Physical Disabilities. These programs are home and community-based Medicaid waiver programs designed to provide in-home services to a population at risk of institutionalization and are managed by the Division of Aging and Adult Services. During SFY2003, over 5,000 persons were provided ElderChoices services on any given day and the Alternatives program served 900 clients. The cost of these programs for in-home care cost less than one-half of institutionalization. The programs not only save Medicaid dollars, but also enhances the dignity and self-worth of the people served by providing opportunities to live at home in familiar surroundings near family and friends.

Additionally, DAAS requests \$7,000,000 of unfunded appropriation in both fiscal years of the biennium. This request is for 3 separate and pending federally funded grants. These grants include programs for Integrated Long Term Supports, Comprehensive Systems Reform and Rebalancing Initiative programs.

The next change level requests for the Division are in the Nutrition Programs. DAAS is requesting \$697,000 in appropriation for both years to be funded by Title III Federal funds to be disbursed to the Area Agencies on Aging for the Older Americans Act Congregate Meal Program. \$1,000,000 of unfunded appropriation is also requested in this program to implement nutrition programs for the elderly.

The Division also operates the Adult Protective Services Program, the Ombudsman Program,

IndependentChoices (consumer directed personal care), and Passages, a nursing home transition program. In the last year, the Division of Aging and Adult Services received approximately \$2,000,000 in newly awarded private and federal grants. These grants have been awarded through a competitive process that enabled the state to design and implement innovative programs to serve our population more effectively and efficiently and to help us modify systems to assure efficient operations that are responsive to the needs of the clients needing services.

The last change level request is \$300,000 of cash appropriation in SFY2006 and SFY2007. This appropriation will allow the implementation of the recently funded Blue and You program. Funding was awarded through the Blue and You Foundation and will be matched with Medicaid dollars.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Recommendations

Audit findings are reported under the DHS-Director's .
Office/Office of Chief Counsel on page 3.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation / Program Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2EM	Blue & You Grant	0	0	300,000	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0
418	Meals on Wheels	3,000,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
896	Div of Aging & Adult Svcs	6,265,376	114	7,148,299	118	7,361,366	119	9,368,875	117	9,346,278	117	9,538,031	117	9,515,348	117
898	Older Worker Prgm Grants	1,106,176	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0
898	Project Grants	8,607,299	0	11,443,645	0	8,457,740	0	14,473,645	0	14,473,645	0	14,473,645	0	14,473,645	0
898	Retired & Sr Volunteer Prgm	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
898	Nursing Hm Care Alternatives	5,150,198	0	5,121,709	0	5,121,709	0	12,121,709	0	12,121,709	0	12,121,709	0	12,121,709	0
898	Community Based Care	163,464	0	121,970	0	171,358	0	121,970	0	121,970	0	121,970	0	121,970	0
898	Nutrition Programs	7,949,182	0	8,508,750	0	7,811,750	0	9,508,750	0	9,508,750	0	9,508,750	0	9,508,750	0
978	Senior Olympics	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
Total		32,376,695	114	37,411,379	118	33,690,929	119	50,661,955	117	50,639,358	117	50,831,111	117	50,808,428	117

Funding Sources			%		%			%		%		%		%
General Revenue	4000010	10,565,031	32.6	10,602,577	28.3		10,682,027	27.6	10,682,027	27.6	10,737,907	27.6	10,737,907	27.6
Federal Revenue	4000020	20,516,086	63.4	24,666,120	65.9		25,874,458	66.9	25,874,458	66.9	25,986,746	66.9	25,986,746	66.9
Cash Fund	4000045	0	0.0	300,000	0.8		300,000	0.8	300,000	0.8	300,000	0.8	300,000	0.8
Cigarette Tax	4000140	3,000,000	9.3	3,500,000	9.4		3,500,000	9.0	3,500,000	9.0	3,500,000	9.0	3,500,000	9.0
Robert Woods Johnson Grant	4000440	77,690	0.2	92,000	0.2		94,873	0.2	94,873	0.2	96,894	0.2	96,894	0.2
Transfer to Medicaid Match	4000660	(1,784,612)	(5.5)	(1,761,818)	(4.7)		(1,761,818)	(4.6)	(1,761,818)	(4.6)	(1,761,818)	(4.5)	(1,761,818)	(4.5)
Various Program Support	4000730	2,500	0.0	12,500	0.0		12,500	0.0	12,500	0.0	12,500	0.0	12,500	0.0
Total Funds		32,376,695	100.0	37,411,379	100.0		38,702,040	100.0	38,702,040	100.0	38,872,229	100.0	38,872,229	100.0
Excess Appropriation/(Funding)		0		0			11,959,915		11,937,318		11,958,882		11,936,199	
Grand Total		32,376,695		37,411,379			50,661,955		50,639,358		50,831,111		50,808,428	

Analysis of Budget Request

Appropriation / Program: 2EM - Blue & You Grant

Funding Sources: NHS-Blue and You Foundation-Cash in Treasury

This appropriation was authorized by a transfer from the Cash Fund Holding Account in Fiscal Year 2005. The purpose of this new program is to conduct research into the conditions that prompt nursing home admissions. This research will then be used to better insure that community supports are available to delay or prevent nursing home admissions.

Funding for this appropriation is derived from the Blue and You Foundation in Little Rock and Federal funds from the Medicaid Program.

Since this appropriation was established by a Cash Letter, there is no Base Level budget. The Agency Change Level request for this appropriation is \$300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 2EM Blue & You Grant
Funding Sources: NHS-Blue and You Foundation-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	300,000	0	0	300,000	300,000	0	300,000	300,000
Total	0	300,000	0	0	300,000	300,000	0	300,000	300,000
Funding Sources									
Cash Fund 4000045	0	300,000		0	300,000	300,000	0	300,000	300,000
Total Funding	0	300,000		0	300,000	300,000	0	300,000	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	300,000		0	300,000	300,000	0	300,000	300,000

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation / Program: 2EM-Blue & You Grant

Funding Sources: NHS-Blue and You Foundation-Cash in Treasury

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C02	New Program	300,000	0	300,000	x	300,000	0	300,000	x

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C02	New Program	300,000	0	300,000	100.0	300,000	0	300,000	100.0

Justification

C02	DAAS requests \$300,000 in appropriation each year to implement the recently funded Blue and You Program. Funding was awarded through the Blue and You Foundation and will be matched with Medicaid dollars. Thus no additional funding is requested.
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Analysis of Budget Request

Appropriation / Program: 418 - Meals on Wheels

Funding Sources: DHP-Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide transportation services benefiting the elderly through the Area Agencies on Aging (AAAs). Funding for this program is provided by an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Arkansas Code Annotated 26-57-802 (Act 1211 of 1991).

The Agency Base Level request for this appropriation is \$3,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 418 Meals on Wheels
Funding Sources: DHP-Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Transportation Services 5900046	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Funding Sources									
Cigarette Tax 4000140	3,000,000	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	3,000,000	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,000,000	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Special Language provides for carry forward in the Transportation Services commitment item. The actual amount carried forward into FY2005 was \$500,000.

Analysis of Budget Request

Appropriation / Program: 896 - DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

This appropriation provides for the operations of the Division of Aging and Adult Services of the Department of Human Services. Services are provided primarily through a network of eight Area Agencies on Aging (AAAs), over 100 community providers, and over 200 senior citizen centers.

The funding for this appropriation is comprised of General Revenue (DHP - Aging and Adult Services Fund Account), Federal Revenue, a grant from the Robert Wood Johnson Foundation, and Various Program Support. The latter is the Assisted Living Grant which provides funding for their Nursing Home Care Alternatives line item.

The Agency Base Level request for their Operations appropriation is \$6,886,459 for FY2006 and \$7,043,466 for FY2007. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY2005 salary levels, along with related Personal Services Matching costs for 67 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request totals \$2,482,416 in FY2006 and \$2,494,565 in FY2007 in appropriation, and is comprised of the following:

- Salary and matching appropriation for restoration of eight (8) positions.
- Transfer of salary and matching appropriation that is associated with two (2) positions to the Division of Medical Services.
- Appropriation of \$530,240 in Operating Expenses in both years of the biennium. Of this amount, \$500,000 is for anticipated federal grants, \$26,600 is for the Your Choice Miscellaneous Federal Grant, and \$3,640 is for the Aging & Disability Resource Center Miscellaneous Federal Grant.
- Appropriation of \$8,940 in Travel-Conference Fees in both years of the biennium for support of the Community Choice Aging & Disability Resource Center Miscellaneous Federal Grant.
- Appropriation of \$1,500,000 in Professional Fees in both years of the biennium for anticipated federal grants.
- Appropriation for five CLIP position reclassifications and one reclassification. The CLIP reclassifications are requested due to the increasing complexity of required job duties and to help the Division to retain qualified personnel. The position reclassification is to assist Adult Protective Services in providing oversight for Arkansas custody clients and to handle increasing referrals of cases to Adult Protective Services.

The Agency Base Level appropriation request for their Project Grants line item is \$8,457,740 in each year. The Agency Change Level request for this line item totals \$6,015,905 in each year. Of this amount, \$350,000 per year is for a newly approved Alzheimer's Disease Grant, \$680,000 per year is for implementation of the new Direct Service Community Workforce Grant, \$2,000,000 per year is for pending federal grant applications for Quality Assurance and Quality Improvement in Home &

Community Based Services, and \$2,985,905 is for support of the following Miscellaneous Federal Grants: Aging & Disability Resource Center, AR Senior Medicare/Medicaid Fraud Patrol, Next Choice, Your Choice, Senior Community Service Employment Program, and Title III E (Caregiver Program).

The Agency Base Level appropriation request for their Retired and Senior Volunteer Program line item is \$75,000 in each year.

The Agency Base Level appropriation request for their Nursing Home Care Alternatives line item is \$5,121,709 in each year. The Agency Change Level request for this line item totals \$7,000,000 in each year, which is to support anticipated federal grants.

The Agency Base Level appropriation request for their Community Based Care line item is \$121,970 in each year.

The Agency Base Level appropriation request for their Older Worker Program line item is \$1,132,006 in each year.

The Agency Base Level appropriation request for their Nutrition Programs line item is \$7,811,750 in each year. The Agency Change Level request for this line item totals \$1,697,000 in each year. Of this amount, \$1,000,000 per year is for grants under the Older Americans Act, and \$697,000 is to support the AOA Nutrition Program for the Elderly Miscellaneous Federal Grant.

For the Operational appropriation (896), the Executive Recommendation reduces Base Level Travel-Conference Fees appropriation by \$10,755 each year of the biennium and approves the Agency Request for restoration of positions, Extra Help, Overtime, Operating Expenses, Professional Fees and Services, and Data Processing Services. It also provides for position reclassifications recommended by the Office of Personnel Management.

The Executive Recommendation provides for the Agency Request for their Project Grants line item, Retired and Senior Volunteer Program line item, Nursing Home Care Alternatives line item, Community Based Care line item, Older Worker Program line item, and their Nutrition Programs line item.

Appropriation / Program Summary

Appropriation / Program: 896 DHS – Admin Paying Account
Funding Sources: PWP-Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,043,464	4,660,117	4,360,458	4,432,644	4,783,646	4,781,222	4,563,828	4,924,981	4,922,485
#Positions		114	118	119	111	117	117	111	117	117
Extra Help	5010001	95,514	140,868	140,868	140,868	140,868	140,868	140,868	140,868	140,868
#Extra Help		10	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	1,138,668	1,307,011	1,180,991	1,311,824	1,404,058	1,403,580	1,337,647	1,431,879	1,431,387
Overtime	5010006	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Operating Expenses	5020002	711,808	782,613	908,770	752,373	1,282,613	1,282,613	752,373	1,282,613	1,282,613
Travel-Conference Fees	5050009	49,548	74,695	176,079	65,755	74,695	55,000	65,755	74,695	55,000
Professional Fees and Services	5060010	226,374	151,795	563,000	151,795	1,651,795	1,651,795	151,795	1,651,795	1,651,795
Data Processing	5090012	0	0	0	0	0	0	0	0	0
DHS – Grants Paying Account	5100004	1,106,176	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006
DHS – Grants Paying Account	5100004	8,607,299	11,443,645	8,457,740	8,457,740	14,473,645	14,473,645	8,457,740	14,473,645	14,473,645
DHS – Grants Paying Account	5100004	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
DHS – Grants Paying Account	5100004	5,150,198	5,121,709	5,121,709	5,121,709	12,121,709	12,121,709	5,121,709	12,121,709	12,121,709
DHS – Grants Paying Account	5100004	163,464	121,970	171,358	121,970	121,970	121,970	121,970	121,970	121,970
DHS – Grants Paying Account	5100004	7,949,182	8,508,750	7,811,750	7,811,750	9,508,750	9,508,750	7,811,750	9,508,750	9,508,750
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total		29,316,695	33,551,379	30,130,929	29,606,634	46,801,955	46,779,358	29,763,641	46,971,111	46,948,428
Funding Sources										
General Revenue	4000010	10,505,031	10,542,577		10,622,027	10,622,027	10,622,027	10,677,907	10,677,907	10,677,907
Federal Revenue	4000020	20,516,086	24,666,120		20,639,052	25,874,458	25,874,458	20,738,158	25,986,746	25,986,746
Robert Woods Johnson Grant	4000440	77,690	92,000		94,873	94,873	94,873	96,894	96,894	96,894
Transfer to Medicaid Match	4000660	(1,784,612)	(1,761,818)		(1,761,818)	(1,761,818)	(1,761,818)	(1,761,818)	(1,761,818)	(1,761,818)
Various Program Support	4000730	2,500	12,500		12,500	12,500	12,500	12,500	12,500	12,500

Funding Sources									
Total Funding	29,316,695	33,551,379		29,606,634	34,842,040	34,842,040	29,763,641	35,012,229	35,012,229
Excess Appropriation/(Funding)	0	0		0	11,959,915	11,937,318	0	11,958,882	11,936,199
Grand Total	29,316,695	33,551,379		29,606,634	46,801,955	46,779,358	29,763,641	46,971,111	46,948,428

Budget exceeds Authorized Appropriation in Regular Salaries & Matching due a transfer from the Misc Federal Grant Holding Account & matching rate adjustments in FY05. Commitment Items 5100004 reflects grant payments to Older Wkrs Prgm., Project Grants, Retired & Sr. Volunteer Prgm., Nursing Hm Care Alternatives, Community Based Care, & Nutrition Prgms.

Change Level by Appropriation

Appropriation / Program: 896-DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

Agency Request

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	6,886,459	111	6,886,459	100.0	7,043,466	111	7,043,466	100.0
C05 Unfunded Appropriation	2,025,888	1	8,912,347	129.4	2,026,606	1	9,070,072	128.7
C06 Restored Position	522,501	7	9,434,848	137.0	535,683	7	9,605,755	136.3
C07 Agency Transfer	(87,411)	(2)	9,347,437	135.7	(89,806)	(2)	9,515,949	135.1
C09 CLIP Reclass	18,214	0	9,365,651	136.0	18,761	0	9,534,710	135.3
C10 Reclass	3,224	0	9,368,875	136.0	3,321	0	9,538,031	135.4

Executive Recommendation

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	6,886,459	111	6,886,459	100.0	7,043,466	111	7,043,466	100.0
C05 Unfunded Appropriation	2,025,888	1	8,912,347	129.4	2,026,606	1	9,070,072	128.7
C06 Restored Position	522,501	7	9,434,848	137.0	535,683	7	9,605,755	136.3
C07 Agency Transfer	(87,411)	(2)	9,347,437	135.7	(89,806)	(2)	9,515,949	135.1
C09 CLIP Reclass	15,312	0	9,362,749	135.9	15,773	0	9,531,722	135.3
C10 Reclass	3,224	0	9,365,973	136.0	3,321	0	9,535,043	135.3
C19 Executive Changes	(19,695)	0	9,346,278	135.7	(19,695)	0	9,515,348	135.0

Justification

C05	DAAS requests \$500,00 in appropriation each year for Operating Expenses and \$1,500,000 in appropriation each year for Professional Fees and Services. This unfunded appropriation is needed for pending federal grant applications. DAAS has a history of obtaining additional grants from federal and private foundation sources. This appropriation will enable the Division to implement programs without unnecessary delay. DAAS also requests appropriation for restoration of one currently authorized position. This position functions as Division receptionist and is essential to the day-to-day operations of the front desk. This position may also be used to provide back-up relief to various sections of the Division.
C06	DAAS requests \$30,240 in appropriation each year for Operating Expenses and \$8,940 in appropriation each year for Travel to support funding associated with the following miscellaneous federal grants: Next Choice, Your Choice, Aging & Disability Resource Grants. DAAS also requests appropriation for salary and matching for 7 positions needed for administration and service delivery of the Next Choice and Your Choice miscellaneous federal grants. No additional funding is requested due to anticipation of 100% federal funding of these grants.
C07	DAAS requests transfer of appropriation associated with two positions to DHS-Division of Medical Services.
C09	DAAS requests appropriation for 5 CLIP position reclassification requests. Due to the increasing complexity of required job duties, the current classifications are no longer appropriate. These reclassifications will facilitate efforts by the Division to retain qualified personnel.
C10	DAAS requests appropriation for 1 position reclassification request. This is needed to assist Adult Protective Services (APS) in providing better oversight for Arkansas custody clients and to handle increasing referrals of cases to APS.
C19	The Executive Recommendation is for \$19,695 reduction in Travel-Conference Fees in each year of the biennium.

Change Level by Appropriation

Appropriation / Program: 898-DHS – Grants Paying Account

Funding Sources: PWE-Grants Paying

Agency Request

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	22,720,175	0	22,720,175	100.0	22,720,175	0	22,720,175	100.0
C01 Existing Program	350,000	0	23,070,175	101.5	350,000	0	23,070,175	101.5
C02 New Program	680,000	0	23,750,175	104.5	680,000	0	23,750,175	104.5
C05 Unfunded Appropriation	10,000,000	0	33,750,175	148.5	10,000,000	0	33,750,175	148.5
C06 Restored Position	3,682,905	0	37,433,080	164.7	3,682,905	0	37,433,080	164.7

Executive Recommendation

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	22,720,175	0	22,720,175	100.0	22,720,175	0	22,720,175	100.0
C01 Existing Program	350,000	0	23,070,175	101.5	350,000	0	23,070,175	101.5
C02 New Program	680,000	0	23,750,175	104.5	680,000	0	23,750,175	104.5
C05 Unfunded Appropriation	10,000,000	0	33,750,175	148.5	10,000,000	0	33,750,175	148.5
C06 Restored Position	3,682,905	0	37,433,080	164.7	3,682,905	0	37,433,080	164.7

Justification

C01	DAAS requests \$350,000 in appropriation each year (in fund PWE2000) to implement the newly approved federal Alzheimer's Disease Grant.
C02	DAAS requests \$680,000 in appropriation each year (in fund PWE2000) to implement the new Direct Service Community Workforce Grant.
C05	DAAS requests \$2,000,000 in appropriation each year (in fund PWE2000) for pending federal grant applications for Quality Assurance and Quality Improvement in Home & Community Based Services. DAAS requests \$7,000,000 in appropriation each year (in fund PWE4700) for pending federal grant applications for Integrated Long Term Supports, Comprehensive Systems Reform, and Rebalancing Initiative Grants. DAAS also requests \$1,000,000 in appropriation each year (in fund PWE5200) to support expected funding increases under the Older Americans Act. DAAS has a history of obtaining additional grants from federal and private foundation sources. These appropriations will enable the Division to implement programs without unnecessary delay.
C06	DAAS requests \$2,985,905 in appropriation each year (in fund PWE2000) and \$697,000 in appropriation each year (in fund PWE5200) to support funding associated with the following miscellaneous federal grants: Senior Comm. Service Emp Program, Senior Medicare/Medicaid Fraud Patrol, Next Choice, Your Choice, Aging & Disability Resource Center, AOA Nutrition Program for the Elderly, and AOA Title III E (Caregiver Program).

Analysis of Budget Request

Appropriation / Program: 978 - Senior Olympics

Funding Sources: DHP-Aging and Adult Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization. Funding for this appropriation is derived from General Revenue (DHP - Aging and Adult Services Fund Account).

The Agency Base Level request for this appropriation is \$60,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 978 Senior Olympics
Funding Sources: DHP-Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources									
General Revenue 4000010	60,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding	60,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	60,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000